

STATEMENT OF PURPOSE

RS28750 / S1173

This is the FY 2022 original appropriation bill for the Department of Health and Welfare, Division of Public Health Services. It appropriates a total of \$195,882,200 and caps the number of authorized full-time equivalent positions at 255.02. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees. The bill funds four line items, which provide \$385,100 for changes in the MOU between the StateComm program in the Emergency Medical Services program and the Idaho State Police; 1.00 FTP and \$275,000 for an Alzheimer's disease program coordinator in the Physical Health Program; \$67,861,400 in onetime federal funds for funds allocated to the state through the COVID Relief Act; and \$300,000 from the General Fund for additional funds for the Suicide Prevention and Awareness Program.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	238.02	9,767,200	45,810,100	71,269,600	126,846,900
Executive Holdback	0.00	(153,300)	0	0	(153,300)
Noncognizable Funds and Transfers	16.00	0	0	124,457,700	124,457,700
FY 2021 Estimated Expenditures	254.02	9,613,900	45,810,100	195,727,300	251,151,300
Removal of Onetime Expenditures	(2.00)	(140,900)	(170,000)	(124,724,800)	(125,035,700)
Base Adjustments	2.00	125,000	150,000	125,000	400,000
Restore Rescissions	0.00	153,300	0	0	153,300
FY 2022 Base	254.02	9,751,300	45,790,100	71,127,500	126,668,900
Benefit Costs	0.00	13,200	16,200	33,300	62,700
Statewide Cost Allocation	0.00	(4,500)	0	(2,400)	(6,900)
Change in Employee Compensation	0.00	71,300	87,200	177,500	336,000
FY 2022 Program Maintenance	254.02	9,831,300	45,893,500	71,335,900	127,060,700
9. EMS StateComm Receipt Authority	0.00	0	385,100	0	385,100
12. Alzheimer's Disease Prog. Coord	1.00	275,000	0	0	275,000
14. COVID Relief Act	0.00	0	0	67,861,400	67,861,400
15. Additional Suicide Funds	0.00	300,000	0	0	300,000
FY 2022 Total	255.02	10,406,300	46,278,600	139,197,300	195,882,200
Chg from FY 2021 Orig Approp	17.00	639,100	468,500	67,927,700	69,035,300
% Chg from FY 2021 Orig Approp.	7.1%	6.5%	1.0%	95.3%	54.4%

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).



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